

COUNTY EXECUTIVE'S 2008 BUDGET

DEPT: MILWAUKEE COUNTY TRANSIT/PARATRANSIT SYSTEM

UNIT NO. 5600
FUND: Enterprise - 0083

OPERATING AUTHORITY & PURPOSE

The Department of Transportation & Public Works provides public transit services through the Milwaukee County Transit System. Direct management and operation of the transit system, including paratransit services, is provided by Milwaukee Transport Services, Inc. (MTS), a private nonprofit corporation under contract to the County. The corporation uses transit facilities and equipment owned and provided by Milwaukee County.

Paratransit operations include the provision of demand responsive transportation and orientation to transportation services. These services provide a

complement to the fixed-route services of MCTS and are available to those who are Americans with Disabilities Act (ADA) Paratransit eligible.

The Transportation Planning Division of the Department of Transportation & Public Works provides County oversight as well as conducts various transit related studies, and prepares and administers federal and state transit grants. Division personnel also facilitate the acquisition of capital equipment, and provide design and construction services for capital facilities.

BUDGET SUMMARY				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 0	\$ 0	\$ 0	\$ 0
Employee Fringe Benefits (EFB)	0	0	0	0
Services	543,790	436,204	434,204	(2,000)
Commodities	486,533	490,000	490,000	0
Transit Operations	128,208,127	132,714,898	132,797,896	82,998
Other Charges	21,388,693	21,358,859	24,376,642	3,017,783
Capital Outlay	491,734	576,596	540,396	(36,200)
County Service Charges	2,329,304	1,829,667	1,821,523	(8,144)
Abatements	(323,957)	(175,550)	(12,024)	163,526
Total Expenditures	\$ 153,124,224	\$ 157,230,674	\$ 160,448,637	\$ 3,217,963
State & Federal Revenue	79,124,259	82,596,381	84,519,762	1,923,381
Other Direct Revenue	3,861,654	1,313,421	3,303,730	1,990,309
Transit Revenue	50,143,665	52,161,308	50,380,822	(1,780,486)
Total Revenue	\$ 133,129,578	\$ 136,071,110	\$ 138,204,314	\$ 2,133,204
Direct Total Tax Levy	19,994,646	21,159,564	22,244,323	1,084,759

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008 Change
Central Service Allocation	\$ 268,657	\$ 125,024	\$ 0	\$ (125,024)
Courthouse Space Rental	0	0	0	0
Tech Support & Infrastructure	0	0	0	0
Distribution Services	0	0	0	0
Telecommunications	0	0	0	0
Record Center	0	0	0	0
Radio	42,931	38,502	0	(38,502)
Computer Charges	0	0	0	0
Applications Charges	0	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	0	0	0	0
Total Charges	\$ 311,588	\$ 163,526	\$ 0	\$ (163,526)
Direct Property Tax Levy	\$ 19,994,643	\$ 21,159,564	\$ 22,244,323	\$ 1,084,759
Total Property Tax Levy	\$ 20,306,231	\$ 21,323,090	\$ 22,244,323	\$ 921,233

** In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

MISSION

The Milwaukee County Transit/Paratransit System exists to provide reliable, convenient and safe public transportation services that efficiently and effectively meet the varied travel needs of the community and contribute to its quality of life.

OBJECTIVES

- Operate within established budgets while minimizing the impact to the quality and timeliness of services provided.
- Continue to provide essential public transportation services while maximizing efficiencies and operating within established budgetary parameters.
- Work with the service providers to ensure that high quality paratransit services continue to be provided in a cost effective manner to meet the needs of individuals with disabilities.
- Improve delivery of information to customers and reduce costs through the implementation of new voice response system (IVS/VRU) in the telephone information center.
- Provide a safe and dependable transit system for the traveling public.

- Continue to implement cost control measures and review options for extending the availability of Federal capital dollars while working with the County Executive and the County Board to move toward establishing a stable funding source for transit.

DEPARTMENT DESCRIPTION

The **Transit Operations Program** includes all activities necessary for the efficient, day-to-day management and operation of the Milwaukee County Transit System, and the related Transit Plus paratransit service by Milwaukee Transport Services, Inc., a private nonprofit corporation under contract with Milwaukee County. The corporation employs a work force totaling approximately 1,100 employees.

The **Transit Policy and Capital Acquisition** program is staffed by four positions in the Transportation Planning Division and is responsible for all studies related to transit planning, the replacement and acquisition of transit capital assets, and providing design and construction services for capital facilities. In addition, this division develops and submits grant applications and administers all approved state and federal grants.

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Transit Operations

- Milwaukee Transport Services, Inc., (MTS) originally projected a \$10 million deficit for the Milwaukee County Transit System in 2008 and proposed the following corrective actions as part of the DTPW – Transit / Paratransit Requested 2008 Budget: the elimination of 11 fixed bus routes; service reductions and route modifications for various other fixed routes; a reduction to the Transit Plus paratransit service area; and fare increases as shown below.

MTS Requested Fare Increases	2007	2008	Change
Adult Cash Fare	1.75	2.00	0.25
Half Fare Cash Fare	0.85	1.00	0.15
Half Fare Ticket Book	8.50	10.00	1.50
Premium Cash Fare	2.25	2.50	0.25
Paratransit Cash Fare	3.25	4.00	0.75

- The 2008 Recommended Budget provides an additional \$2.1 million in tax levy to avoid the elimination of fixed routes proposed by MTS. Routes originally proposed for elimination that are fully funded in the 2008 budget are as follows: 28 (108th St.), 64 (S. 60th Street), and 68 (Port Washington); Freeway Flyers 43 (Whitnall), 45 (Watertown Plank), 47 (S. 27th), and 48 (South Shore); School Routes 59 (Mill Road), 87 (Nathan Hale), and 89 (St. Francis); and Industrial Shuttle 219 (Oak Creek Shuttle).
- The MTS proposal to reduce Transit Plus paratransit service to within $\frac{3}{4}$ of the fixed route service area is also avoided. The Recommended Budget fully funds Transit Plus paratransit service throughout Milwaukee County. A net increase of \$1.9 million in revenue from the Department of Health and Human Services and the Department on Aging – CMO helps make this possible.
- The 2008 Recommended Budget includes route modifications and segment eliminations proposed by MTS as follows:
 - Segment eliminations impact Route 15 on the Clement-Howard-Pennsylvania-15th branch and the 5th & Columbia loop, Route 19 south of Layton Avenue, Route 20 south of Layton, Route 23 north and west of 91st & Mill, Route 27 to the Glendale Industrial

Park, Route 31 east of 10th and west of 76th, Route 35 south of Howard Avenue, Route 40 to the Ryan park-ride lot, Route 49 to the Green Bay & Brown Deer park-ride lot, Route 53 east of Kinnickinnic Avenue, Route 67 south of Connell Avenue, and Route 80 south of Mitchell International Airport.

- The reorganization of several routes is also recommended to reduce operating costs and eliminate service duplications. Routes 11, 14, 19, and 20 would be reorganized. Service would be eliminated entirely on Route 11 from Water Street to 47th Street. Route 31 service would be moved from Washington Blvd. to Vliet Street between 47th and 60th Streets. Routes 15 and 55 would be reorganized. Route 15 would terminate at Packard and Layton. Route 55 would provide service on the former Route 15 south of Layton on Packard and Chicago. Route 55 service east of Packard and Layton would be eliminated. Routes 12 and 80 would be reorganized. Route 80 service on the Locust/Hopkins Branch would be eliminated. Route 12 service north of Florist would also be eliminated. The Route 12 Hampton Ave. Branch would become a branch of Route 80.

- The 2008 Recommended Budget provides changes to transit and paratransit fares as follows:

Recommended Fare Increases	2007	2008	Change
Adult Cash Fare	1.75	2.00	0.25
Half Fare Cash Fare	0.85	1.00	0.15
Half Fare Ticket Book	8.50	10.00	1.50
Premium Cash Fare	2.25	2.75	0.50
Premium Ticket Book	21.00	22.00	1.00
Paratransit Cash Fare	3.25	4.00	0.75

- In 2008, the following fares remain at the 2007 level: Adult Weekly Pass \$16.00; Adult Ticket Book \$16.00; Student Special Weekly Pass \$15.00; UPASS \$41.00; and Commuter Value Pass \$177.00.
- In 2008, overall expenditures for the Transit / Paratransit Division are budgeted to increase \$2,118,287, from \$157,230,674 to \$159,348,961, while revenues are budgeted to increase \$1,033,528, from \$136,071,110 to \$137,104,638.

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- Overall fixed route bus hours are projected to decrease 9.6% and bus passenger revenues are projected to decrease \$2,155,764 due to proposed service adjustments.
 - Overall productivity for paratransit van service is projected to be 2.02 rides per hour in 2008.
 - Based on anticipated increases for paratransit operator costs and an increasing amount of paratransit van ridership, the average cost per paratransit ride is projected to increase to \$21.32 in 2008.
 - This budget assumes that MCTS will continue to receive full reimbursement for Title XIX trips provided by paratransit.
 - State specialized transportation assistance is projected to increase \$35,972 (2.5%) to \$1,477,000.
 - Federal formula funds used for transit operations (capitalized maintenance) will be \$18,700,000, an increase of \$400,000 compared to the 2007 budget.
 - Federal cost of contracting funds (FTA formula funds) in the amount of \$1,750,000 will be used for paratransit operations, an increase of \$100,000 over 2007.
 - The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in abatements. Due primarily to this change in methodology, direct tax levy for this department increased \$1,084,759. The actual change in tax levy for this department from 2007 is an increase of \$921,233.
- Transit Policy and Capital Acquisition**
- State operating assistance is estimated to be \$60,585,000, an increase of \$1,478,000 (2.5%) compared to the 2007 budget. This estimate is based on the version of the 2007-09 State Budget passed by the Joint Finance Committee.

ACTIVITY & STATISTICAL SUMMARY			
	2006 Actual	2007 Budget	2008 Budget
Buses Assigned	483	483	483
Buses Operated	431	423	399
Bus Miles	18,934,841	18,955,787	17,159,513
Bus Hours	1,419,603	1,419,571	1,283,259
Revenue Passengers	46,627,247	47,690,640	40,739,670
Cost per Mile	\$ 6.56	\$ 6.97	\$ 7.65
Cost per Revenue Passenger	\$ 2.67	\$ 2.84	\$ 3.22
Revenue per revenue passenger	\$ 0.88	\$ 0.94	\$ 1.05
Farebox Recovery Ratio	32.23%	32.60%	32.54%
Transit Plus Van trips/Hour	1.98	2.03	2.02
Transit Plus Ridership	1,032,970	1,026,320	1,076,751